



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Sara L. Hensley

**SUBJECT:** FACILITY RE-USE SUMMARY

**DATE:** 05-13-05

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Approved	/s/	Date	05/16/05
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The purpose of this Manager's Budget Addendum is to provide additional information regarding the proposed Facility Re-Use Concept outlined in the 2005-06 Parks, Recreation and Neighborhood Services (PRNS) Proposed Operating Budget.

## **FACILITY RE-USE STRATEGY**

In order to manage PRNS' growing inventory of facilities, the Department is proposing that 32 sites be evaluated for potential re-use between 2005-06 and 2008-09 (see Attachment #1). The re-use of these sites would enable the Department to minimize operational costs by consolidating staff and ensuring that programmatic and service requirements are provided in the most appropriate facilities.

As noted in Attachment #1, the Library Department has identified two additional sites that they recommend be included in the implementation of the proposed re-use strategy (the Old Berryessa Library and the Hillview Library). Staff utilized the following criteria in making the site selection for re-use: (1) new bond funded facilities coming on-line in the next 4 years, (2) asset mapping which included the number of sites within a service area, other service providers offering like services in close proximity, and adequacy of facility to meet programming needs, and (3) determination of a facility's cost effectiveness.

**Implementation and Timeline:** A team comprised of representatives from PRNS, the Library, Public Works, General Services and Strong Neighborhoods has been established to develop and implement the re-use strategy. Staff is also coordinating with our partners in the Police Department in order to determine their interest in the facilities. As proposed, this process would begin with a comprehensive community outreach effort to determine service needs, followed by a Request for Qualifications (RFQ) process to identify potential users of the facilities and finally, the execution of agreements with the preferred providers. It is anticipated that the community process would be completed by the fall of 2005, the RFQ process by winter 2006 and move-in of selected operators by the spring of 2006.

Priority Use: In evaluating potential uses of these facilities, first priority will be given to other City programs such as the Strong Neighborhoods Initiative, the Neighborhood Development Center, Park Maintenance, and Police to ensure that service needs are adequately addressed. Relocation of Strong Neighborhoods Initiative Programs and the Neighborhood Development Center into community facilities will help to maintain a City presence in those neighborhoods. With the merger of park maintenance between PRNS and General Services, multiple maintenance yards may be necessary as the program transitions to a decentralized model.

Request for Qualifications Process: The intent of the re-use strategy is to optimize the utilization of City facilities and ensure the maximum benefit for the community. Community-based organizations and other interested parties will be recruited through a competitive RFQ process in order to provide neighborhood and community services congruent with the City's priorities. If no suitable tenant can be found and all possible alternatives have been exhausted, then the centers may be closed.

In order to minimize the impact on service delivery, staff is proposing that re-use of facilities have a phased-in implementation that will enable the Department to make any necessary adjustments as circumstances warrant. The proposal would shift 26<sup>1</sup> of the facilities to a Re-Use Plan in 2005-06 for alternative programming. Between 2006-07 and 2008-09, an additional 7 sites will be transitioned to the Re-Use Plan as new facilities come online. A separate RFQ process will be conducted for these sites to ensure an appropriate and timely community input process.

Staff will also re-evaluate City sites where community based organizations have already been selected through previous competitive processes in order to maximize facilities and seek greater benefit to the community. As these agreements expire, the sites may be considered for re-use. Sites that fall into this category include the Washington United Youth Center and Northside Community Center.

Minimum Requirements: Selected operators will be expected to enter into agreements that are at a minimum cost neutral to the City. The expectation is that the costs of building operations and maintenance will be borne by the tenant. In addition, potential operators will be expected to provide services that are congruent with the City's priority core services and comply with specific performance measurements and targets established through the City's Investing in Results efforts. Finally, to ensure continued community input, selected operators will be required to establish an outreach process that convenes a Community Advisory Council similar to the existing PRNS community centers. The Re-Use Strategy Team will monitor the progress of implementation, provide contract management, and conduct site visitations in order to evaluate service delivery.

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1 - Three sites have been added to the list for 2005-06 due to bond funded construction

## **CONCLUSION**

The Re-Use Strategy is being implemented in response to the growing disparity between resources and service demands. While the Department has achieved some measure of success, additional pro-active steps are needed to ensure that the Department has the capacity to both effectively operate the new and expanded facilities funded through the Parks Bond Measure and maintain a quality level of services. This will require that some sites be removed from the current inventory with alternative programming being proposed.

By capitalizing on the opportunity to open contemporary, state-of-the art facilities made possible by the Parks Bond funding, PRNS will continue to implement a service delivery that seeks to optimize resources and ensures the delivery of its core services for youth, seniors and persons with disabilities now and in the future.

## **COST IMPLICATIONS**

The Re-Use Strategy provides the ability to open new and expanded sites without staffing augmentations by redirecting current staffing to the new sites. It accomplishes this goal by evaluating other viable options for sites that the City can no longer keep in its inventory. Through the RFQ process, additional revenue may be raised in order to ease the pressure on the General Fund. The Re-Use Strategy will also reduce the shortfall that is projected for full operation of the new bond facilities.

As the Re-use Plan will take several months to implement, there will be no facilities turned over to external operators or closed in the first half of 2005-06. Therefore, there are no direct savings associated with this plan in 2005-06. However, once the plan has been implemented during the second half of the year, direct savings can be realized for future years.

/s/  
SARA L. HENSLEY  
Director of Parks, Recreation  
and Neighborhood Services

**Attachment 1: Community Center Status Levels and Library Re-Use Sites**

CD	Center Name	FY04-05 Status	Proposed Status FY05-06	Proposed Status FY06-07	Proposed Status FY07-08	Proposed Status FY08-09	Proposed Status FY09-10
1	Cypress Senior Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
1	Moreland-West San José Community Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
1	Starbird Community Center	MSDS					
1	<b>NEW Starbird Youth Center</b>			MSDS	MSDS	MSDS	MSDS
1	Calabazas Neighborhood Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
1	San Tomas Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
1	Rainbow Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
1	<b>West San José Community Center</b>		MSDS	MSDS	MSDS	MSDS	MSDS
2	Southside Community & Senior Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
2	Edenvale Youth Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
2	<b>Los Paseos Youth and Family Center</b>		MSDS	MSDS	MSDS	MSDS	MSDS
3	Gardner Community Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
3	St. James Senior Center	MSDS	MSDS	MSDS	Re-Use	Re-Use	Re-Use
3	Roosevelt Youth and Community Center	MSDS	MSDS				
3	<b>NEW Roosevelt Community Center</b>				MSDS	MSDS	MSDS
3	Watson Community Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
3	Backesto Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
3	McKinley Community Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
3	Olinder Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
4	Berryessa Community Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
4	Alviso Youth and Community Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
4	Noble House	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
4	<b>Berryessa Youth Center *</b>		MSDS	MSDS	MSDS	MSDS	MSDS
4	Old Berryessa Library		Re-Use	Re-Use	Re-Use	Re-Use	Re-Use

CD	Center Name	FY04-05 Status	Proposed Status FY05-06	Proposed Status FY06-07	Proposed Status FY07-08	Proposed Status FY08-09	Proposed Status FY09-10
5	Alum Rock Youth Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
5	Hank Lopez Youth and Community Center	MSDS	MSDS	MSDS	Re-Use	Re-Use	Re-Use
5	Joseph George Youth Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
5	Mayfair Community Center	MSDS	Re-Use				
5	<b>NEW Mayfair Community Center</b>				MSDS	MSDS	MSDS
5	<b>Capitol Park Goss Neighborhood Center</b>		Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
5	Hillview Library	MSDS	MSDS	Re-Use	Re-Use	Re-Use	Re-Use
6	Hoover Community Center *	MSDS	MSDS	MSDS	MSDS	Re-Use	Re-Use
6	Willows Senior Center **	MSDS	MSDS	MSDS	MSDS	Re-Use	Re-Use
6	Hamann Park Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
6	Bramhall Park Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
6	River Glen Park Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
6	Sherman Oaks Community Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
6	<b>D6 Community Center - Multi Service</b>					MSDS	MSDS
7	Alma Youth Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
7	Alma Senior Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
7	Solari Youth and Community Center	MSDS	MSDS	MSDS			
7	<b>NEW Joint Solari Community Center and Branch Library</b>					MSDS	MSDS
7	Shirakawa Community Center	MSDS	MSDS	MSDS	MSDS	Re-Use	Re-Use
7	Fair Youth Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
8	Evergreen Community Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
8	Millbrook Community Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
8	Meadowfair Community Center	MSDS	MSDS	MSDS	MSDS	Re-Use	Re-Use
8	Welch Park Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use

CD	Center Name	FY04-05 Status	Proposed Status FY05-06	Proposed Status FY06-07	Proposed Status FY07-08	Proposed Status FY08-09	Proposed Status FY09-10
9	Camden Community Center	MSDS	MSDS	MSDS	MSDS	MSDS	MSDS
9	Kirk Community Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
9	Cambrian Community Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
9	Houge Park Neighborhood Center	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
10	Almaden - The Spot Youth Center *	MSDS	Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
10	Almaden Community Center						
10	<b>NEW Joint Almaden Community Center &amp; Branch Library</b>		MSDS in Jan 2006	MSDS	MSDS	MSDS	MSDS
10	<b>Hoffman Via Monte Neighborhood Center *</b>		Re-Use	Re-Use	Re-Use	Re-Use	Re-Use
10	Almaden Winery Community Center		MSDS	MSDS	MSDS	MSDS	MSDS

**Bold** - new facilities

\* Property is owned by school district (in the case of Hoffman Via Monte, property is owned by church). Any Re-Use agreements will require their approval.

\*\* Pending the square footage of the D6 Community Center in 2008, Willows Center may be removed from the Re-Use plan and continue current operation.

MSDS: Number of Sites	42	22	22	22	19	19
Re-Use: Number of Sites	0	26	26	27	31	31

MSDS	Community Centers that will serve as focal points of service delivery within the Multi Service Delivery System.
Re-Use	Sites will be sent through the Re-Use Strategy which will first include possible use by other City Departments and then thru a RFQ process to find suitable community agencies as tenants.